

Annex 1

Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link

Public Works Programme (“PWP”) Item Nos. 53TR (construction of railway works) and 57TR (construction of non-railway works)

Expenditure Position (as at June 30, 2015)

	No. 53TR⁽¹⁾ (construction of railway works) (\$ million)	No. 57TR⁽²⁾ (construction of non-railway works) (\$ million)	Total (\$ million)
Expenditure on works contracts	39,311	7,483	46,794
Other expenditures ⁽³⁾	5,817	647	6,464
Cumulative expenditure	45,128	8,130	53,258
Approved project estimate	55,017.5	11,800	66,817.5

Notes:

- (1) PWP Item No. 53TR covers the construction of railway works, including civil works relating to the tunnel, terminus and station facilities; electrical and mechanical (E&M) works such as rails and E&M installations; and procurement of rolling stock, contingencies, etc.
- (2) PWP Item No. 57TR covers the construction of non-railway works, including seven footbridges and two subways at West Kowloon Terminus;

depressed roads at part of Austin Road West and Lin Cheung Road; construction of Wui Man Road and Road D1A; noise barriers; reprovisioning, remedial and improvement works for affected Government facilities; enabling works for future topside property development and West Kowloon Cultural District; boundary control facilities; other relevant government support facilities, etc.

- (3) Other expenditures include project management cost payable to MTR Corporation Limited, and consultant fee payable to the monitoring and verification consultant engaged by the Highways Department.